

Mosquito Control

Mission:

The Division of Mosquito Control is responsible to effectively reduce the mosquito annoyance level and threat of associated vector-borne diseases of public health importance in an environmentally conscious manner along with improving stormwater management for property protection. Another significant responsibility includes conducting pest control in county buildings.

Goals:

- Explore newer and better ways to enhance customer service.
- Keep the citizens well informed by various means about the importance of mosquito prevention.
- Maintain an efficient, responsive, and environmentally conscious program that meets mission expectation.
- Fulfill contractual mosquito management obligations for the military.

Implementation Strategies for FY2005:

- Institute backyard inspections and offer Gambusia fish as a means to reduce the annoyance and potential West Nile Virus threat.
- Conduct an outreach program via the media and in elementary schools so as to promote increased understanding and involvement in prevention.
- Streamline planning, scheduling, and execution activities so as to achieve 95% or better of established commitments.
- Provide mosquito abatement services for the Navy and Coast Guard as contracted.
- Enable enhanced biological and chemical treatments to those off-road locations that pose a potential West Nile Virus threat.

Budget Issues:

- In FY2001, funding was available for materials and supplies for Stormwater maintenance projects. The Stormwater Maintenance Program was transferred to a separate activity.
- In FY2002, funding was for replacement ULV spray equipment, pesticides, and computers to accommodate operational requirements.
- In FY2003, increased funding was provided to purchase pesticides for treating the Naval Weapons Station and Cheatham Annex per the anticipated support agreement.
- In FY2004, increased funding was for replacement ULV spray equipment.
- For FY2005, increase funding is for aerial spraying under a commercial contract for 10,000 acres.

General Fund Expenditures	FY2001 Actual Expenditures	FY2002 Actual Expenditures	FY2003 Actual Expenditures	FY2004 Original Budget	FY2004 Expected Appropriations	FY2005 Adopted Budget
40512 Mosquito Control						
Personnel Services	363,663	391,457	421,093	454,909	454,909	533,139
Contractual Services	7,672	7,422	4,882	8,800	8,800	9,850
Internal Services	28,349	18,036	26,259	24,200	24,200	25,750
Other Charges	3,180	3,276	2,673	3,100	3,100	4,200
Materials & Supplies	59,555	26,556	81,853	54,400	54,400	73,900
Capital Outlay	2,185	10,826	-	8,000	8,000	5,500
Contributions	-	-	4,516	-	-	-
Activity Total	<u>464,604</u>	<u>457,573</u>	<u>541,276</u>	<u>553,409</u>	<u>553,409</u>	<u>652,339</u>
Percentage Change	-21.19%	-1.51%	18.29%	2.24%	N/A	17.88%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	0.50	0.50	0.50	0.50	0.50	0.50
Trades & Crafts	9.00	9.00	9.00	9.00	10.00	10.00
Total	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>	<u>11.50</u>	<u>12.50</u>	<u>12.50</u>

